

Departmental Business Plan and Outlook

Department Name: Metro Miami Action Plan Trust

Fiscal Years:

2005 - 2006

&

2006 - 2007

Plan Date: December 29, 2005

Approved by:

A handwritten signature in blue ink that reads "Randel Carr".

Randel K. Carr, Interim Executive Director

A handwritten signature in blue ink that reads "Tony Crapp, Sr.". The signature is positioned above a horizontal line.

Tony Crapp, Sr., Assistant County Manager

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GOALS

1. Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.
2. Goal ED2: Lead the coordination of economic development activities throughout Miami-Dade County.
3. Goal ED3: Expand entrepreneurial development opportunities within Miami-Dade County.
4. Goal ED4: Create a more business-friendly environment in Miami-Dade County.
5. Goal HH3: Improve the future of Miami-Dade County's children and Youth.
6. Goal HH6: Develop positive relationships among all groups to promote unity in Miami-Dade County.
7. Goal PS2: Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation.
8. Goal PS4: Strengthen the bond between the public safety departments and community.

Departmental Business Plan and Outlook**Department Name: Enterprise Technology Services Department****Fiscal Years: 2004/2005 – 2005/2006****EXECUTIVE SUMMARY**

Metro-Miami Action Plan Trust (MMAP) is an agent of Miami-Dade County government created to help enhance the quality of life of residents in underserved communities. Governed by a 21-member board of trustees, MMAP provides a solution for improving conditions that directly impact the lives of local residents through the financial support of the county, municipalities, the State of Florida, the federal government, Miami-Dade County Public Schools, and private contributions.

Through program administration, special initiatives and advocacy, MMAP uses a holistic approach in addressing disparities that exist for Black residents in the area of housing, economic development, criminal justice and education.

Programs

At current, MMAP administers the Homeownership Assistance Program (MMAP HAP) to provide down payment and closing costs assistance to low-to-moderate income first-time homebuyers; coordinates infill housing projects to fostering the existence of affordable housing in Miami-Dade County; offers financial and technical assistance to small business owners; administers an outreach program for middle school students who face difficulties in the traditional classroom setting; and provide prevention and intervention services for first-time juvenile misdemeanor offenders through the administration of the Miami-Dade County Teen Court Program.

Special Initiatives

MMAP has launched a plethora of special initiatives for the benefit of local residents. The initiatives range in areas of housing economic development, criminal justice and education. Some previous initiatives include the establishments of the first Black-owned Denny's Restaurant in the Southern United States and the North Dade Community Development Federal Credit Union.

Advocacy

MMAP provides a mechanism for Miami-Dade residents to become involved in improving the socioeconomic conditions of their communities. Through its action committee process, residents have an opportunity to organize themselves in effectively addressing issues that impact their quality of life. MMAP offers the Community and Economic Development Action Committee and the Criminal Justice Sensitivity Action Committee.

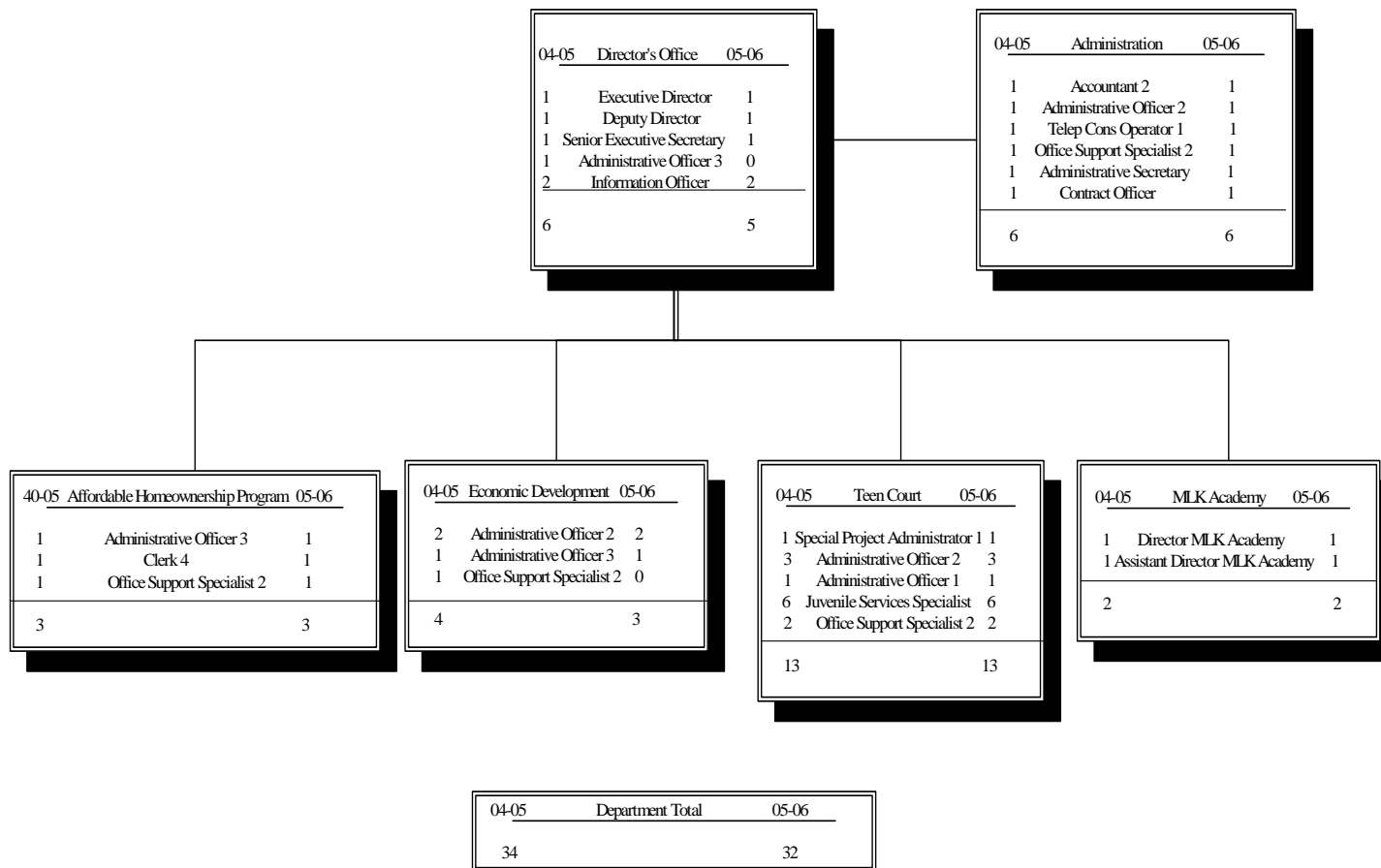
In short, MMAP is unique in a sense that it utilizes a comprehensive approach to improving the quality of life of underserved residents in Miami-Dade county. The agency recognizes the connectivity of housing, economic development, criminal justice and, education and thus can address through a number of strategies the root causes of socioeconomic ills that often plague underserved neighborhoods.

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METRO-MIAMI ACTION PLAN TRUST TABLE OF ORGANIZATION



INTRODUCTION

DEPARTMENT PURPOSE/ MISSION STATEMENT

Metro-Miami Action Plan Trust is committed to addressing the socio-economic disparity of Miami-Dade County's Black community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

HISTORY

Metro-Miami Action Plan Trust (MMAP) is a public/private initiative established in 1983 in response to the U.S Civil Rights Commission's acknowledgement of disparities existing in the local Black community. From the displaced frustrations of police beatings, civil disturbances and community concerns, the agency's role evolved into one of an advocate and catalyst for systemic change. It serves as the conscience of the community and presents a yardstick to measure change. In 1992, MMAP was restructured into a 21-member public trust by County ordinance 93-12. In 2001, the Code of Miami-Dade County was amended removing the transition period and granting additional powers to the Metro-Miami Action Plan Board of Trustees. MMAP continues as an instrumentality of Miami-Dade County and reports directly to its Board of County Commissioners.

DEPARTMENT DESCRIPTION

Metro-Miami Action Plan Trust concentrates in program administration, special community initiatives and advocacy in the areas of housing, economic development, criminal justice and education.

Housing

MMAP helps to foster homeownership among low-to-moderate income residents by utilizing documentary surtax funds to offer financial assistance and stimulating the existence of affordable housing products.

MMAP Homeownership Assistance Program (MMAP HAP)

MMAP HAP is a program designed to help low-to-moderate income first-time homebuyers realize the American dream of Homeownership. Since its inception in 1995, the program has awarded more than \$9.5 million in second and third mortgages to needy families and, subsequently, increased the local tax base by approximately six million dollars. As a response to market changes in the local real estate industry, MMAP has maximum of \$5,000 to 6 percent of the purchase price of a home – potentially providing needy residents with additional assistance in the financing of their purchase. The loan is provided in the form of a forgivable, zero interest non-amortized second or third mortgage. Thus, repayment of the loan is only required when the property is sold (due to on sale) or is for given after the borrower has owned and occupied the property for 10 years.

MMAP HAP Rebuild Liberty City Home Improvement Project

MMAP has extended its reach of providing financial assistance to also include existing homeowners as they seek to rebuild or rehabilitate their current dwellings. It is a special crisis response initiative designed to help repair and rebuild homes damaged by the March 27, 2003, tornado. MMAP HAP

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has set aside \$600,000 to fund the limited-time initiative as a means of providing immediate financial assistance of up to \$25,000 to qualifying homeowners. Similar to the first-time homebuyer loan, the improvement loan is also in the form of a zero-interest deferred loan.

Infill Housing Initiatives

MMAP has established several public-private partnerships in helping to stimulate an increase in the development of affordable homes for low-to moderate-income families.

ECONOMIC DEVELOPMENT

MMAP Economic Development Unit was created out of a need to increase the availability of economic development opportunities for underserved communities. MMAP Economic Development initiatives are designed to provide technical and financial assistance to help foster business development as well as capital development projects that stimulate area economics within inner cities. MMAP also addresses gaps in economic development that adversely impact the viability of neighborhoods through its Community and Economic Development Action Committee.

Business Assistance

In the area of new business development, MMAP offers a Revolving Loan Fund Program for aspiring entrepreneurs and small business owners who normally face difficulty securing the financial support necessary for growing their businesses. The program offers financial assistance in the form of a micro-loan with a low interest rate. Denny's Restaurant in North Dade is one of many businesses that currently participate in MMAP's Revolving Loan Program.

MMAP also provides technical assistance through its long established partnership with the Entrepreneurial Institute Florida Memorial College. The institute offers established business owners, high-achieving managers and aspiring entrepreneurs individual counseling, workshops and seminars on areas such as marketing, business plans, accounting, incorporation, international trade and the like.

Community Development

Spearheaded by Miami-Dade Commissioner Dorrin Rolle, MMAP was awarded the development rights to the 79th Street Northside Metro rail Station. The multi-million dollar mixed-use project is aimed at stimulating the area's economy through transit-related and residential development. The MMAP Foundation, Inc. was also awarded the development rights to an open lot on the corner at 54th Street and 27th Avenue in Liberty City where a commercial development project is planned. Both projects will generate jobs and ultimately help in the circulation of wealth – thus fostering community empowerment in the inner city.

CRIMINAL JUSTICE

MMAP concentrates its criminal justice efforts in the area of juvenile justice by administering Miami-Dade County Teen Court, an intervention and prevention program for first-time misdemeanor offenders. It also operates the Criminal Justice Sensitivity Action Committee as a form of its advocacy efforts.

Miami-Dade County Teen Court (M-DCTC)

M-DCTC is an alternative sanctioning program for first-time youthful offenders who agree to allow

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their peers instead of the juvenile justice system to determine sentencing. Through the youth's participation, the program helps decrease juvenile delinquency by interrupting the beginning stages of criminal behavior. The program has provided youth, volunteers and participants, an opportunity to gain knowledge and experience in a non-traditional judicial process. Juvenile offenders who admit guilt to a delinquency charge are afforded a sentencing hearing conducted by a jury of their peers volunteering in a variety of capacities.

EDUCATION

In the area of education MMAP administers Martin Luther King Jr., Leadership Academy (MLK), and an outreach program of Miami-Dade County Public Schools. It also operates the Education Action Committee as an advocacy effort in the area of education.

Martin Luther King JR. Leadership Academy (MLK)

In 1995, Metro Miami Action Plan Trust accepted the responsibility of fostering the social and academic development of inner-city youth. Today, Martin Luther King, Jr. Leadership Academy has become and "extended home" for many of youth who find it difficult to flourish in a traditional classroom setting.

Martin Luther King, Jr. Leadership Academy is a specialized program of Miami-Dade County Public Schools where intensive support in academics and social development is a key component of its approach to educating students who face difficulties in a traditional classroom setting. The Academy's educational approach encompasses basic academic courses infused with the nonviolence methodology of the late civil rights leader Reverend Dr. Martin Luther King Jr.

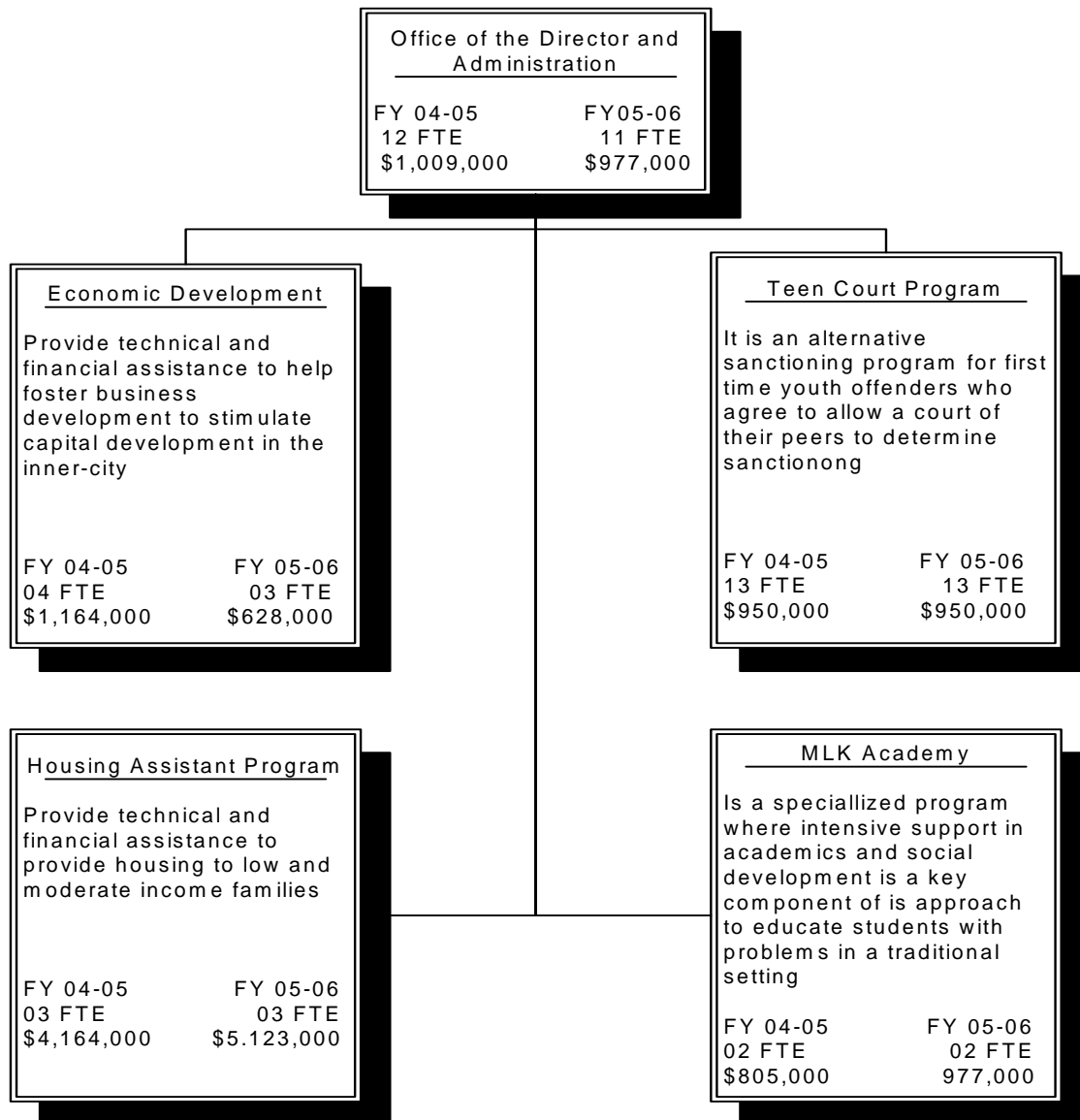
The students enjoy a diverse cultural peer interaction, staff-student mentoring, conflict management, judicial and entrepreneurial training, computer instruction, and several extracurricular activities throughout the school year. This specialized approach has lowered incidents of disruptive behavior, helped increase grade point averages, increased school attendance, and decreased the dropout rate of individual students. As a result, the students experience positive changes in their social and academic development and are able to flourish once they return to a traditional classroom setting.

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Organization and Staffing Levels



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Staffing Levels

Functional Unit	FY 04-05 Budget (Prior Year)	FY 05-06 Budget (Current Year)
Director's Office	7	6
Administration	5	5
Economic Development	4	3
Housing Assistance Program	3	3
Teen Court	13	13
Martin Luther King Academy	2	2
TOTAL:	34	32

Revenues and Expenditures by Fund
(All Dollars in Thousands)

Fiscal Environment

EXPENDITURES	TOTAL ANNUAL BUDGET		
	Prior Fiscal Year 04-05 Actual	Current Fiscal Year 05-06 Budget	Projection as of: 11-30-2005
Revenues			
General Fund	1,009	977	977
Occ Lic. Surtax	292	628	623
Doc. Stamp Surtax	4,086	5,123	3,990
\$3.00 Surcharge	128	950	650
MLK Academy (M-DCPS)	805	977	695
TOTAL	6,320	8,655	6,935
Expense			
Administration	1,009	977	977
Housing	672	5,123	560
Economic Development	509	628	620
Social Justice	1,824	1,927	1,656
TOTAL:	4,014	8,655	3,813

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Fund/ Subfund	Prior FY 04-05 Beginning Year Actual	Prior FY 04-05 Year-end Actual (Est.)	Current FY 04-05 Year-end Budget
030/020	452	241	382
700/700	4,611	7,347	6,684
100/106	1,043	102	88
720/721	37	25	19
TOTAL:	6,143	7,715	7,173

The biggest change occurred in the Housing Assistance Program. Due to the reduction in the mortgage rate during the last year, many of the program clients refinanced their original mortgages and paid-off their forgivable loans. This increased the amount available for loans to more than one million one hundred thousand dollars (\$1,100.00). Also the FY (04 – 05) expenditures do not reflect more than one million eight hundred seventy four thousand dollars (\$1,874,000) of loans made by the Housing Assistance Program.

BUSINESS ENVIRONMENT

MMAP delivers a comprehensive approach to addressing the socioeconomic disparities within Miami-Dade County's underserved community by advocating and coordinating initiatives and providing a variety of services and programs in housing, economic development, criminal justice, and education. Through a number of programs, MMAP places emphasis on the youth's social educational development through its educational outreach (MLK) and juvenile diversion (M-DCTC) programs. Through the delivery of these programs, MMAP fulfills Miami-Dade County's Goal HH3 each day, by "improving the future of Miami-Dade County's children and youth."

The Martin Luther King Academy's (MLK) goal is to enhance the academic performance Miami-Dade County's youth. MLK is an outreach education program of Miami-Dade County Public Schools, administered by MMAP for middle school students in grades 6th through 9th. The intensive support in academics and emphasis placed on social development skills has had a significant impact on the success of the Academy's students. In addition to the basic academic curriculum, the students enjoy diverse cultural peer interaction, and a wide variety of extracurricular activities. The Academy is well on its way to its maximum enrollment of 200 students.

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According to a Miami-Dade County Juvenile Assessment Center statistical report dated July 2002; more than 77,000 youth have been arrested in Miami-Dade County since 1997. Miami-Dade County Teen Court's primary goal is to reduce juvenile crime in Miami-Dade County. The program has provided youth, volunteers and participants, an opportunity to gain knowledge and experience in a non-traditional judicial process. M-DCTC serves three to four hundred juvenile offenders annually and provides educational and social development support to thousands of volunteers each year. Court sessions are held once a week at four locations, serving north, central, and south Dade.

Established in 1995, MMAP Homeownership Program (MMAP HAP) was one of the first down payment and closing costs assistance program in Miami-Dade County. It was intended to increase homeownership among local and moderate-income persons in their effort to purchase a home. Over the years, however, the program has experienced a major shift in its service population. This is largely due to the lack of access to financing by Blacks. The disparity in loan approval and denial rates based on race factors in Miami Dade County is consistent with national statistics that demonstrate that ethnic minorities especially Blacks and Hispanics lack adequate access to financing. The lending disparity for the Hispanic population is not as significant in Miami-Dade mainly because Hispanics represent the largest ethnic groups and are more economically diverse than Hispanics in other parts of the country.

CRITICAL SUCCESS FACTORS

Martin Luther King Jr., Leadership Academy

In order for the department to successfully implement its business plan and continue to deliver quality education to MLK Academy students in a safe environment that is conducive to learning, MLK must operate in a permanent location suitable for a school, where expenses can be paid affordably through revenues generated solely on FTE dollars, without having to depend on other programs or General Fund dollars for support.

Miami-Dade County Teen Court

Currently, M-DCTC can meet its objectives with existing resources. However, due to Article V legislation, the \$3.00 fee, which funds M-DCTC, will be eliminated effective July 2005. Miami-Dade County may at its discretion continue funding the program, however if it does not do so, it is certain that the elimination of the \$3.00 fee will end the program. M-DCTC has no other source of funding and cannot continue to provide services, many of which are delivered by licensed or certified professionals. Should the M-DCTC program end, (14) individuals will be impacted as a result of layoffs or dismissals.

Housing

The MMAP Homeownership Assistance Program (HAP) was modified to meet the current needs of the target group. A research project will be engaged to help identify and create a profile of the market segment the HAP program can effectively serve. The market research data will be utilized to monitor the local housing and income disparity at the municipal and neighborhood level.

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The Metro-Miami Action Plan Trust (MMAP) Homeownership Assistance Program (HAP), has developed a goal to increase the incidence of homeownership among low and moderate income residents in Miami Dade County. MMAP HAP will continue to help foster homeownership among low to moderate income residents by utilizing documentary surtax funds to offer financial assistance and stimulating the existence of affordable housing products. MMAP has existing homeowners as they seek to rebuild assistance to also include existing homeowners as they seek to rebuild and rehabilitate their current dwellings. MMAP has also allocated pre-development and gap financing for the construction of over (100) units of affordable housing for low to moderate income residents.

MMAP HAP most prevalent concerns are: **(1)** lack of attainable housing for low to moderate income families, **(2)** Low to moderate families income levels are not keeping pace with the rising prices of residential properties. **(3)** Rising cost of taxes and insurance. **(4)** The need to increase the availability of affordable housing stock for low to moderate income residents. In an attempt to address these issues, MMAP HAP has developed innovative housing strategies in attainable housing. Customer Feedback Plan.

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THE PLAN

OVERVIEW

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- *Our Countywide Vision of “delivering excellence every day” communicates the community’s shared vision for the best possible future for Miami-Dade County government.*
- *Our Countywide Mission statement communicates the role of our government. Miami-Dade County’s mission statement is “delivering excellent public services that address our community’s needs and enhance our quality of life”.*
- *Our Guiding Principles communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.*
- *Our Strategic Themes represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.*
- *We have developed Goals across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.*
- *For each goal we have defined a desired Outcome or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).*
- *For each outcome(s), implementing Strategies summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).*
- *Key Performance Indicators are the measures that express the County’s intentions from the Strategic Plan. Associated Key Performance Objectives assign measurable targets and timelines to the key performance indicators while the Performance Measure is the specific unit of measure. Departments may develop Additional Performance Objectives.*
- *Department Programs/Initiatives (may include activities and tasks) are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.*

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THEME

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- ***Goal ED1:** Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas*
- ***Goal ED2:** Lead the coordination of economic development activities throughout Miami-Dade County.*
- ***Goal ED3:** Expand entrepreneurial development opportunities within Miami-Dade County.*
- ***Goal ED4:** Create a more business-friendly environment in Miami-Dade County.*
- ***Goal HH3:** Improve the future of Miami-Dade County's children and youth.*
- ***Goal HH6:** Develop positive relationships among all groups to promote unity in Miami-Dade County.*
- ***Goal PS2:** Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation.*
- ***Goal PS4:** Strengthen the bond between the public safety departments and the community.*

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Department-related Strategic Plan Priority Outcomes:

- *Desired outcome (ED1-2): Increased number of county residents with the job skills to achieve economic self-sufficiency ((**priority outcome**)).*
- *Desired outcome (ED1-3): increased number of low to moderate homeowners (**priority outcome**).*
- *Desired outcome (ED1-7): Resource maximization based on leveraging federal, state and other funds.*
- *Desired outcome (ED1-9): Improve access to capital for small and minority businesses linked to meaningful technical assistance.*
- *Desired outcome (ED2-1): Coordinated and effective economic and community development programs (**priority outcome**).*
- *Desired outcome (ED3-1): Organizations empowered with the technical and management capacity to succeed (**priority outcome**).*
- *Desired outcome (ED3-2): Increase in start-ups of new businesses (**priority outcome**).*
- *Desired outcome (ED4-1): Improve infrastructure and redevelopment to attract businesses to underserved and distressed areas (**priority outcome**).*
- *Desired outcome (HH3-2): Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (**priority outcome**).*
- *Desired outcome (HH6-1): Improve community relations in Miami-Dade County.*
- *Desired outcome (PS2-1): Strengthened Juvenile Assessment Center (**priority outcome**).*
- *Desired outcome (PS2-2): Reduce number of people revolving through the court system/recidivism.*
- *Desired outcome (PS2-3): Reduced substance abuse related incidents.*
- *Desired outcome (PS4-2): Increased involvement of individuals who want to give back to the community.*